## CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024

PROJECT #	WAC1580000	
DEPARTMENT	Public Works	
DEPARTMENT CONTACT	Rod Steitzer	

PROJECT	NE 112TH STREET WATERMAIN IMPROVEMENT		
TITLE			
PROJECT	NE 112th Street from 104th Ave NE to 106th Ave NE	PROJECT START	PROJECT STATUS
LOCATION		2018	Modified Project

## **DESCRIPTION/JUSTIFICATION**

Replace approximately 820 feet of 6-inch asbestos concrete pipe with 820 feet of 8-inch ductile iron watermain.

## **REASON FOR MODIFICATION (WHERE APPLICABLE)**

Total Project costs changed from \$365,000 to \$533,000 due to 2018 updated cost estimate. Added project year of 2019 with funding for completion.

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS		METHOD OF FINANCING (%)		
Water Comprehensive Plan			Current Revenue	100%	
			Reserve	0%	
COUNCIL GOALS	Budget	\$365,000	Grants	0%	
Dependable Infrastructure	Actual	\$67,789	Other Sources	0%	
	Balance	\$297,211	Debt	0%	
		, - ,	Unfunded	0%	

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Future Year(s)	Total Project
Planning/Design/ Engineering	54,000	97,000	0	0	0	0	0	97,000	0	151,000
In-House Professional Svcs.	26,000	4,000	0	0	0	0	0	4,000	0	30,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	285,000	76,200	0	0	0	0	0	76,200	0	361,200
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	365,000	177,200	0	0	0	0	0	177,200	0	542,200
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.
Community economic impacts	Lower maintenance costs through modernization of the water system infrastructure.
Health and safety, environmental, aesthetic, or social effects	Benefits area residents through increased fire flow and improved system reliability.
Responds to an urgent need or opportunity	Benefits area residents through increased fire flow and improved system reliability.
Feasibility, including public support and project readiness	Project represents scope of work that is typical for water utility construction.
Conforms to legal or contractual obligations	Projects will be designed and constructed per legal and professional guidelines and requirements.
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	Increase the potential for additional main failures and disruption to water service.
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: South Juanita Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments   (Specify)
LEVEL OF SERVICE IMPACT	<ul> <li>□ Project provides no new capacity (repair, replacement or renovation).</li> <li>☑ Project provides new capacity. Amount of new capacity provided: 15%</li> <li>□ Project assists in meeting/maintaining adopted level of service.</li> <li>□ Project required to meet concurrency standards.</li> </ul>